

TUKWILA PUBLIC SAFETY PLAN

Monthly Update

April 30, 2018

Overall Plan

Outreach

- Planning is underway for the first open house of 2018, tentatively scheduled for June 23, 10-12pm at the Sullivan Center.

Financial Oversight Committee

- The Committee met on April 19. They will meet again in July.

Siting Advisory Committee

- The Siting Advisory Committee will begin meeting quarterly in 2018 for updates on siting as well as review and advice on public engagement. Their first 2018 meeting was held on March 28. They are not expected to meet again until July.

Acquisition Lease Updates

- City Economic Development staff is leading discussions with current tenants who may want to remain on properties after City acquisition. There are no current leases.

Near-term Council Decisions and Key Dates

- Target month for Justice Center schematic design cost estimate to Public Safety Committee and Council.
- Recommendations for filling the Public Safety Plan gap.

Fire Stations

Siting

- Team is working on additional due diligence items to help with site acquisition including but not limited to site surveys, and a Hazardous Materials Survey for the buildings on the FS 54 site. The team is working to demolish the single-family home on the site as soon as possible.

Architecture and Programming

- Architectural program has been reviewed and approved by the team.
- Concurrent review and pricing of the Schematic Design by GCCM Contractor, Lydig, and estimating consultant has been completed and was shared with Council in February. Council gave approval to begin Design Development for Station 51.

Design and Permitting

- Schematic Design phase began for Station 51 in late August and completed December 2017.
- Pre-application meeting with City permit staff was held in December. Design team is following up on items identified by City permit staff.
- Design Development for Station 51 began mid-February; the team is meeting weekly. Design Development effort scheduled to wrap up in May, 2018 with Design Development pricing effort in June and July.
- Construction Documents phase for Station 51 anticipated to begin in August following Design Development estimating.
- Schematic Design phases scheduled to begin for 52 and 54 in July, 2018.

Bidding and Construction

- Pre-construction services starting for Station 51 Design Development are underway.
- Lydig is engaged in selection of mechanical and electrical subcontractors through the Electric Contractor/Construction Management (ECCM) and Mechanical Contractor Construction Management (MCCM) selection process. Under this method, mechanical and electrical subcontractors will be consistent for all three stations and will be able to provide critical expertise during the Design Development phase.
- Bidding and construction phases scheduled to begin for 51 in September, 2018.
- Bidding and construction phases scheduled to begin for 52 and 54 in July, 2019.

Justice Center

Siting

- Team is working on additional due diligence items to help with site acquisition including but not limited to site surveys, environmental reports, geotechnical reports, and revised appraisals. As expected, initial environmental analysis is showing some contamination due to the prior presence of gas stations and dry cleaners. Team will soon be issuing RFPs for Hazardous Materials Surveys for existing buildings and SEPA compliance.
- Economic Development is working closely with affected businesses to identify their operational needs and potential strategies for assistance.
- The City has taken ownership of one of the properties, the abandoned former restaurant space between Church by the Side of the Road and the Travelodge and is closing on another property by the end of May.
- Eminent domain petitions have been filed on all of the Justice Center properties where the City does not have a signed purchase and sale agreement, though the goal remains to have voluntary agreements. The Public Use and Necessity trial is scheduled for Friday, May 25.
- Most owners and tenants have been very cooperative with granting access for due diligence activities.

Architecture and Programming

- DLR Group's Building Program Report was submitted December 8. Program and Estimate was presented to Public Safety Committee in December and Council in January.

Design and Permitting

- DLR architects have completed the Schematic Design phase of the project. BNBuilders and Roen (the architect's estimating consultant) have compiled their numbers and the project is within the revised budget. The details will be presented to the Council in May.

Bidding and Construction

- BNBuilders, the selected GC/CM, started pre-construction services following Council approval of their contract on March 19.
- Construction scheduled to begin in April, 2019.

Public Works Facility

Siting

- Team is working on additional due diligence items to help with site acquisition including but not limited to site surveys, environmental reports, geotechnical reports, updated appraisals, and assessment of existing structures.
- Economic Development is working closely with affected businesses to identify their operational needs and potential strategies for assistance.
- Eminent domain petitions have been filed on all three of the Public Works properties, though the goal remains to have voluntary agreements. The Public Use and Necessity trial is scheduled for Friday, May 25.

Architecture and Programming

- Phases scheduled to begin late in 2018.

Design and Permitting

- Phases scheduled to begin late in 2018.

Bidding and Construction

- Phases scheduled to begin in late 2019.

Budget

- Attached.

Schedule

May 2018

- Fire Station 51 design development effort complete
- Fire Station 51 design development cost estimate with GCCM involvement
- Justice Center design review for permitting
- Finance Committee and staff working to address funding gap
- Justice Center design development begins (pending Council approval of SD)
- Site acquisition activities

June 2018

- Fire Station 51 design development cost estimate with GCCM involvement
- Open House #4 (1 of 2 open houses 2018)
- Finance Committee and staff working to address funding gap

July 2018

- Target month for Fire Station 51 design development cost estimate to Public Safety Committee and Council
- Final contracting method determination for City Shops facility
- Finance Committee and staff working to address funding gap

August 2018

- Fire Station 51 construction document phase begins
- Fire Station 52 and 54 schematic design begins
- Finance Committee and staff working to address funding gap
- Additional consultant services contracts for Justice Center, Fire Station 51, 52 and 54 to Public Safety Committee and Council

September 2018

- Fire Station 52 and 54 GCCM pre-construction services begin
- Justice Center design development and cost estimate complete
- Target month for Justice Center design development estimate to Public Safety Committee and Council
- Justice Center construction documentation begins
- Finance Committee and staff working to address funding gap

October 2018

November 2018

- Public Works design update
- Open House #5 (2 of 2 open house 2018)
- Fire Station 51 building permit issued
- Fire Station 51 subcontractor bid procurement begins
- Site acquisition activities

December 2018

- Fire Station 51 construction documentation complete
- Fire Station 52 and 54 schematic design cost estimate update with GCCM involvement

January 2019

- Fire Station 51 subcontractor bidding
- Target month for Fire Station 52 and 54 schematic design cost estimate to Public Safety Committee and Council

February 2019

- Fire Station 51 Construction Contract Approval to Public Safety Committee and Council
- Fire Station 52 and 54 design development begins

March 2019

- Fire Station 51 construction begins

April 2019



**City of Tukwila - Public Safety Plan
Conceptual Budget Summary
YOE \$ (in thousands)**

1/10/2017

PUBLIC SAFETY PLAN - FUNDING

Project	YEAR OF EXPENDITURE (YOE) SUMMARY				Total
	UTGO	Impact Fees	General Fund	Enterprise Funds	
<i>Facilities</i>					
Public Safety Building	\$ 28,629	\$ -	\$ -	\$ -	28,629
Fire Stations (51, 52, 54)	18,824	4,750	858	-	24,432
Public Works Shops	-	-	14,747	14,746	29,493
FACILITIES TOTAL	\$ 47,453	\$ 4,750	\$ 15,605	\$ 14,746	\$ 82,554
Apparatus/Equipment					
	\$ 29,932	\$ -	\$ -	\$ -	29,932
PLAN TOTAL	\$ 77,385	\$ 4,750	\$ 15,605	\$ 14,746	\$ 112,486

indicates voter approved

PUBLIC SAFETY PLAN - FACILITIES

as of December 31, 2016

Project Budgets (in YOE \$)	Fire Station Program					TOTAL
	Public Safety Building	FS 51	FS 52	FS 54	City Shops	
<i>Category</i>						
A/E Services (both design & CA)	\$ 1,616	\$ 731	\$ 356	\$ 464	\$ 869	4,037
Land Acquisition	6,000	0	653	862	6,000	13,516
Permits/Fees	440	255	89	116	522	1,421
Construction (pre-con, const & tax)	16,195	7,809	3,278	4,273	19,202	50,758
Construction Related Costs	1,064	1,047	438	551	425	3,526
PM Services (incl Other Professional Svcs)	1,114	460	297	397	348	2,615
Contingency (incl Construction & Project)	2,199	1,145	546	665	2,127	6,682
TOTAL	\$ 28,629	\$ 11,446	\$ 5,657	\$ 7,329	\$ 29,493	\$ 82,554



CITY OF TUKWILA
Public Safety Plan
Fire Stations - 51, 52, 54
Schematic Design Budget Summary (HIGH)
 YOE \$ (in thousands)

PROJECT COSTS

1/30/2018

Fire Station Program - INITIAL BUDGET ESTIMATE				
Project Category	FS51 17,950 sf	FS 52 6,567 sf	FS 54 8,228 sf	TOTAL 32,745 sf
A/E Services (both design & CA)	731	356	464	1,551
Land Acquisition	-	653	862	1,515
Permits/Fees	255	89	116	460
Construction (pre-con, const, tax)	7,809	3,278	4,273	15,360
Construction Related Costs (incl bond)	1,047	438	551	2,036
PM Services (incl other prof svcs)	460	297	397	1,154
Contingency (incl Construction & Proj)	1,145	546	665	2,356
TOTAL	\$ 11,446	\$ 5,657	\$ 7,329	\$ 24,432

Fire Station Program - REVISED BUDGET ESTIMATE (5/23/17)					
Project Category	FS51¹ 9,426 sf	FS 52¹ 15,068 sf	FS 54 9,287 sf	TOTAL 33,781 sf	FUNDING GAP
A/E Services (both design & CA)	635	1,052	626	2,314	763
Land Acquisition	653	-	862	1,516	1
Permits/Fees	166	301	164	631	172
Construction (pre-con, const, tax)	6,324	9,547	6,233	22,105	6,744
Construction Related Costs (incl bond)	657	1,184	709	2,550	514
PM Services (incl other prof svcs)	300	576	305	1,181	28
Contingency (incl Construction & Proj)	749	1,094	765	2,608	252
TOTAL	\$ 9,486	\$ 13,755	\$ 9,665	\$ 32,906	\$ 8,474

¹ The main fire station was originally identified as FS51, but has been changed to FS52 in the revised estimate.

Fire Station Schematic Design - REVISED BUDGET ESTIMATE (1/22/18)					
Project Category	FS51¹ 11,933 sf	FS 52¹ 15,068 sf	FS 54 11,933 sf	TOTAL 38,934 sf	FUNDING GAP
A/E Services (both design & CA)	899	1,244	1,003	3,146	1,595
Land Acquisition	-	-	854	854	(661)
Permits/Fees	234	353	262	849	390
Construction (pre-con, const, tax)	8,956	12,677	9,935	31,568	16,208
Construction Related Costs (incl bond)	931	1,398	1,039	3,367	1,331
PM Services (incl other prof svcs)	426	687	476	1,589	435
Contingency (incl Construction & Proj)	1,062	1,294	1,185	3,541	1,185
TOTAL	\$ 12,509	\$ 17,652	\$ 14,753	\$ 44,914	\$ 20,482



CITY OF TUKWILA
Public Safety Plan
Justice Center
Conceptual Budget Summary
 YOY \$ (in thousands)

FUNDING SOURCE - Based on Initial Project Costs

YEAR OF EXPENDITURE (YOY) SUMMARY					
11/16/2017	UTGO (voter-approved)	Impact Fees	General Fund	Enterprise Funds	TOTAL
Fire Stations	18,824	4,750	858	-	24,432
Justice Center	28,629	-	-	-	28,629
Public Works Shop	-	-	14,747	14,746	29,493
Facilities Total	47,453	4,750	15,605	14,746	82,554
Fire Apparatus/Equipment	29,932	-	-	-	29,932
Public Safety Plan Total	\$ 77,385	\$ 4,750	\$ 15,605	\$ 14,746	\$ 112,486

PROJECT COSTS

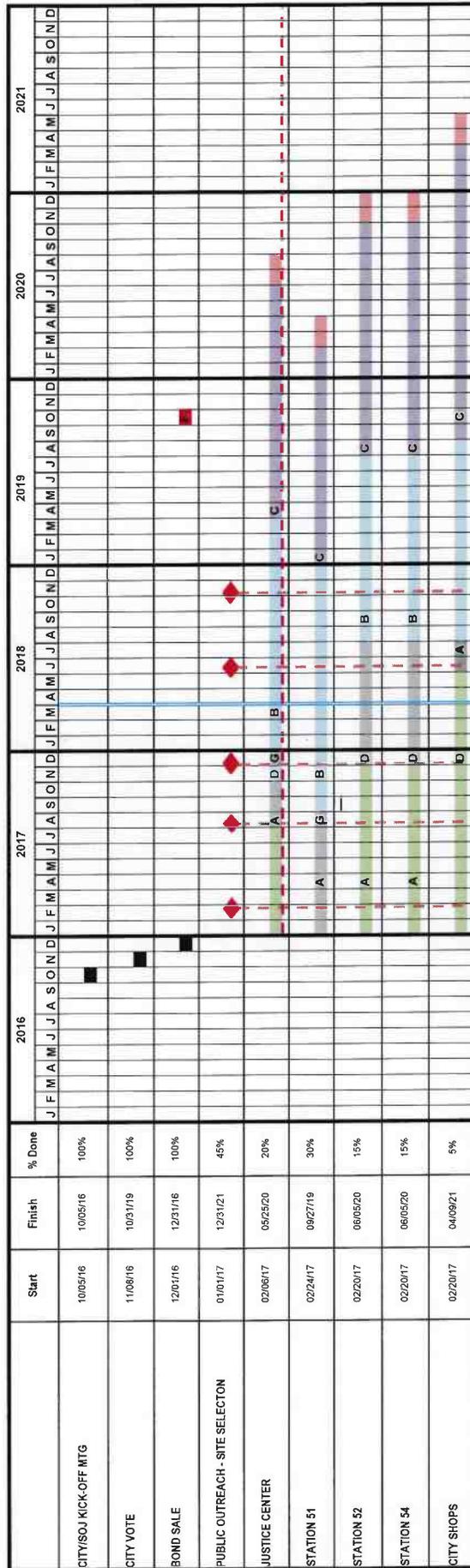
Justice Center Program - INITIAL BUDGET ESTIMATE	
Project Category	Justice Center
A/E Services (both design & CA)	2,292,714
Permits/Fees	439,890
Construction for Building (pre-con, const, tax)	16,532,615
Construction for Site Development	-
Construction Related Costs (incl bond)	1,034,797
PM Services (incl other prof svcs)	1,269,789
Contingency (incl Construction & Proj)	1,059,195
Land Acquisition	6,000,000
TOTAL	28,629,000

Justice Center - BUDGET ESTIMATE (Schematic Design, May 2018)		
Project Category	Justice Center	FUNDING GAP
A/E Services (both design & CA)	3,500,000	1,207,286
Permits/Fees	700,000	260,110
Construction for Building (pre-con, const, tax)	26,477,794	9,945,179
Construction for Site Development (incl ROW)	12,260,884	12,260,884
Construction Related Costs (incl bond)	2,112,639	1,077,842
PM Services (incl other prof svcs)	1,594,000	324,211
Contingency (incl Construction & Project)	5,757,731	4,698,536
Contingency for Site Contamination (soils, hazmat)	750,000	750,000
SUBTOTAL	53,153,048	30,524,048
Land Acquisition	14,133,295	8,133,295
Contingency for Land Acquisition	1,250,000	1,250,000
TOTAL	68,536,343	39,907,343



4/1/2018

TUKWILA PUBLIC SAFETY PLAN FACILITIES PLAN
Project Schedule



COUNCIL MEMBER DECISIONS

- (A) Architect Contract Approval
- (B) Contractor Pre-Con Contract
- (C) Contractor Construction Approval
- (D) Site Selection
- (E) Project Budget Changes
- (F) Bond Sale #2
- (G) GC/CM CPARB

- site selection
- program/site selection
- design and permitting
- bidding and construction
- move-in/occupancy
- completed
- public outreach